

Appendix A
College Technology Plan Budget - March 24, 2008
2008 - 2009

Priority	Description	QTY	Price	Ext. Price
Art				
	<i>Nothing Requested</i>			0.00
Subtotal for Project				0.00
Tax				0.00
Total for Project				\$0.00
Athletics				
	<i>Nothing Requested</i>			0.00
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00
Auto Tech				
Computer Equipment & Hardware				
ALT	Air compressor	1	20,000.00	20,000.00
ALT	cylinder honing system	1	30,000.00	30,000.00
ALT	Electrical/Electronic Training Simulators	1	33,000.00	33,000.00
ALT	Video surveillance equipment	1	10,000.00	10,000.00
1	Laser Printers	2	1,000.00	2,000.00
RECY	Computers and monitors for rollaway carts	8	1,200.00	9,600.00
	recycling computers from H128, P4 1.8 GHz, 512 MB RAM			
1	memory upgrades for recycled computers	8	50.00	400.00
1	20" wide LCD screens	8	269.00	2,152.00
Software				
Subtotal for Project				\$107,152.00
Tax				\$8,304.28
Total for Project				\$115,456.28
Business & Professional Studies: Overall Department				
Computer Equipment & Hardware				
				0.00
Software				
1	MSDNAA	1	500	500.00
Other (Computer furniture, materials, etc.)				
				0.00
Subtotal for Project				\$500.00
Tax				\$38.75
Total for Project				\$538.75
Business & Professional Studies: Business Office Technology				
Computer Equipment & Hardware				
	F501			
RECY	0002 - Intel E6550, 1GB RAM, 80 GB	30	660.00	19,800.00
RECY	0003 - 2.66 GHz CPU upgrade	30	40.00	1,200.00
RECY	0006 - 2GB memory upgrade	30	40.00	1,200.00
RECY	0011 - DVD R/RW	30	66.00	1,980.00
RECY	0012 Video Card upgrade	30	83.00	2,490.00
RECY	0023 - 19" LCD Monitors	18	269.00	4,842.00
RECY	Monitor recycling fee	18	8.00	144.00
	Suggest recycling computers from CADD			
	P4 2.6 GHz 1 GB RAM 80 GB hard drive			
				0.00
Software				
1	MSDNAA	1	500.00	500.00
	Pg 8, Mentioned \$500 for printing calculator no techplan request			
Subtotal for Project				\$32,156.00
Tax				\$2,492.09
Total for Project				\$34,648.09

Appendix A
College Technology Plan Budget - March 24, 2008
2008 - 2009

Priority	Description	QTY	Price	Ext. Price
CADD Technology				
Computer Equipment & Hardware				
G101				
1	Computers	27	660.00	17,820.00
1	Upgrade to 3 GHz - E68500	27	175.00	4,725.00
1	4GB memory upgrade	27	160.00	4,320.00
1	160GB Hard Drive upgrade	27	10.00	270.00
1	DVD/CD R/W upgrade	27	66.00	1,782.00
1	Upgrade Video Cards ATI Fire gl V512 Mb	27	450.00	12,150.00
Software				
1	ADI Autocad-Family Software - Annual Subscription - 25 seats	25	308.00	7,700.00
1	Additional (10) Autocad seats	10	240.00	2,400.00
Other (Computer furniture, materials, etc.)				
Subtotal for Project				\$51,167.00
Tax				\$3,965.44
Total for Project				\$55,132.44
Campus Wide Instructional Support				
1	Projector bulbs (all departments)	1	\$3,000.00	3,000.00
1	memory upgrades for recycled computers	40	\$50.00	2,000.00
Subtotal for Project				\$5,000.00
Tax				\$387.50
Total for Project				\$5,387.50
Child Development				
<i>Nothing Requested</i>				
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00
Communication Arts: ASL				
<i>Nothing Requested</i>				
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00
Communication Arts: ESL				
<i>Nothing Requested</i>				
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00
Communication Arts: English				
<i>Nothing Requested</i>				
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00
Communication Arts: Reading				
<i>Nothing Requested</i>				
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00

Appendix A
College Technology Plan Budget - March 24, 2008
2008 - 2009

Priority	Description	QTY	Price	Ext. Price
Communication Arts: Speech				
	<i>Nothing Requested</i>			0.00
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00
Computer Information Systems and Technology/CIS				
Computer Equipment & Hardware				
NBF	Configurable HP-ProLiant DL 360 Server	1	5,225.00	5,225.00
CISCO Equipment				
NBF	Server	1	1,500.00	1,500.00
NBF	Layer 2 Switch - C2950-24TT-L	2	2,500.00	5,000.00
NBF	Layer 3 Switch - CAT3550-24-EMI	2	650.00	1,300.00
NBF	P1200 Radio Mod/Upgrade	6	110.00	660.00
NBF	2-port serial network upgrade - WIC 2	4	525.00	2,100.00
NBF	32 MB Flash Memory	8	175.00	1,400.00
NBF	32 MB DRAM Memory	16	40.00	640.00
NBF	64 MB DRAM Memory	4	120.00	480.00
NBF	ISR Router CISCO 1841	6	880.00	5,280.00
NBF	Interface Card - WIC 2A/S	6	315.00	1,890.00
NBF	V.35 Cable DTE	6	63.00	378.00
NBF	V.35 Cable DCE	6	63.00	378.00
NBF	Layer 2 Switch - C2950-24	6	820.00	4,920.00
NBF	1841 Rackmount Kit	6	45.00	270.00
Securiy				
NBF	Server	1	3,000.00	3,000.00
NBF	Layer 2 Switch - C2930-24TT-L	1	2,500.00	2,500.00
NBF	Client Computers	4	1,500.00	6,000.00
NBF	ISR Router CISCO 1841	2	880.00	1,760.00
NBF	1841 Rackmount Kit	1	45.00	45.00
NBF	60 GB Hard Drive	4	90.00	360.00
NBF	Hard Drive USB evidence acquisition kit for HD	6	150.00	900.00
Software				
NBF	Adobe Fireworks Upgrade	35	50.00	1,750.00
NBF	Adobe Fireworks Support Contract Renewal	35	17.00	595.00
1	MSDNAA	1	1,079.00	1,079.00
NBF	Camtasia upgrades	8	90.00	720.00
NBF	Virtools	1	500.00	500.00
NBF	3D Studio	1	300.00	300.00
NBF	VM Server	1	1,800.00	1,800.00
NBF	VM Workstation	4	200.00	800.00
1	VMWare Support	1	500.00	500.00
Other (Computer furniture, materials, etc.)				
1	Expendable materials to maintain CISCO lab	1	500.00	500.00
NBF	Netlabs for CISCO	1	2,000.00	2,000.00
1	Smartnet	1	300.00	300.00
NBF	Novell Unix Curriculum Support	1	295.00	295.00
NBF	CISCO Network Adacemy fee	1	1,500.00	1,500.00
NBF	Paper and toner	1	2,000.00	2,000.00
Subtotal for Project				\$60,625.00
Tax				\$4,698.44
Total for Project				\$65,323.44

Appendix A
College Technology Plan Budget - March 24, 2008
2008 - 2009

Priority	Description	QTY	Price	Ext. Price
DSPS High Tech Center/PDSS				
	<i>Nothing Requested</i>			0.00
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00
Environmental Tech/ Environmental Management & Occupational Safety and Health				
Computer Equipment & Hardware				
	F726			
1	B/W Printer	1	200.00	200.00
1	Color Printer	1	250.00	250.00
Software				
1	Certificate software	1	100.00	100.00
Other (Computer furniture, materials, etc.)				
1	VHS/DVD Player	1	150.00	150.00
1	TV for use with VHS/DVD Player	1	175.00	175.00
Subtotal for Project				\$875.00
Tax				\$67.81
Total for Project				\$942.81
Exercise Science/Health Education				
3	New DVD	1	\$200.00	200.00
Subtotal for Project				\$200.00
Tax				\$15.50
Total for Project				\$215.50
Foreign Languages/Spanish, French, & Aramaic				
Computer Equipment & Hardware				
Software				
T III	Camtasia	1	120.00	120.00
T III	Wimba Classroom	1	5,000.00	5,000.00
Other (Computer furniture, materials, etc.)				
Smart Classroom - pg14, F413				
1	Lecturn	1	1,500.00	1,500.00
1	Speakers & Pixie	1	350.00	350.00
DONE	DVD / VCR	1	100.00	100.00
T III	Projector	1	2,900.00	2,900.00
Subtotal for Project				\$9,970.00
Tax				\$772.68
Total for Project				\$10,742.68
Graphic Design				
Computer Equipment & Hardware				
NBF	Spray booth Autograph Model 1520	1	300.61	300.61
NBF	#15 Filter Packages	4	57.00	228.00
NBF	Prefilter	4	30.00	120.00
NBF	Replacement Hood	1	20.00	20.00
NBF	Tripod Head	3	70.00	210.00
NBF	Three Section Tripod Stand	3	313.00	939.00
NBF	Copy Stand CopyMate 2	1	945.00	945.00
NBF	Wacom Intuos 3 Graphics Tablets 10 pack	2	2,600.00	5,200.00
Software				
NBF	Adobe CS3 Upgrade for H-119	25	170.00	4,250.00
NBF	Adobe CS3 Upgrade for H-114	29	91.00	2,639.00
NBF	Max Cinema 4D Studio bundle of 14	2	2,246.00	4,492.00
Other (Computer furniture, materials, etc.)				

Appendix A
College Technology Plan Budget - March 24, 2008
2008 - 2009

Priority	Description	QTY	Price	Ext. Price
NBF	Card readers	25	20.00	500.00
N/A	Training for Diane	1	2,000.00	2,000.00
N/A	Conference such as Tech Ed for Tim Buckles	1	3,000.00	3,000.00
NBF	Mac Server	1	7,133.00	7,133.00
Subtotal for Project				\$31,976.61
Tax				\$2,478.19
Total				\$34,454.80
History, Social & Behavioral Sciences/All				
Computer Equipment & Hardware				
XXX	20" Computer monitors LGL203WTX (last years)	3	\$361.00	1,083.00
1	F507 new computer	1	\$1,200.00	1,200.00
1	F507 DVD/VCR	1	\$100.00	100.00
T III	F507 projector	1	\$2,700.00	2,700.00
1	F507 lectern & pixie system * speakers	1	\$1,850.00	1,850.00
1	F517 wireless keyboard	1	\$70.00	70.00
DONE	F508 DVD/VCR	1	\$100.00	100.00
Software				
Subtotal for Project				\$7,103.00
Tax				\$550.48
Total for Project				\$7,653.48
Humanities and Performing Arts/ Music				
NBF	16 computer workstations for B209	16		25,000.00
Subtotal for Project				\$25,000.00
Tax				\$1,937.50
Total for Project				\$26,937.50
Instruction/Tutoring				
<i>Nothing Requested</i>				
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00
Learning Resources/Library				
1	computer for LI instruction	1	1,200.00	1,200.00
1	Camtasia	1	299.00	299.00
1	Logitech microphone & headset	1	60.00	60.00
Subtotal for Project				\$1,559.00
Tax (included above)				\$120.82
Total for Project				\$1,679.82
Learning Resources/ Computer labs				
<i>Nothing Requested</i>				
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00
Maintenance				
<i>Nothing Requested</i>				
Subtotal for Project				\$0.00
Tax				\$0.00
Total for Project				\$0.00

Appendix A
College Technology Plan Budget - March 24, 2008
2008 - 2009

Priority	Description	QTY	Price	Ext. Price
Mathematics				
Computer Equipment & Hardware				
Two Math classrooms TBD - pg26				
1	Base P4 microcomputer system, changed, to bid item 3	2	660.00	1,320.00
1	Upgrade to 3.4 GHz, bid item 4	2	40.00	80.00
1	Upgrade to 2 GB RAM, bid item 7 (4GB)	2	160.00	320.00
1	Upgrade to 160 GB hard drive SATA, bid item 8	2	10.00	20.00
1	Upgrade to DVD +/-R/RW CD-R/RW, SATA Plextor, bid item 11	3	66.00	198.00
N101, N102, N103 - p27				
1	Stereo system with speakers DVD/VCR combo units - no price given!!! (\$500 ea, per SR)	5	150.00	750.00
Software - pg 29				
1	Minitab Annual Renewal	1705	1.00	1,705.00
Other (Computer furniture, materials, etc.) - pg 28				
ALT	Handles for monitor doors	3	200.00	600.00
ALT	Shelves for smart classroom cabinets	7	200.00	1,400.00
Subtotal for Project				\$6,393.00
Tax				\$495.46
Total for Project				\$6,888.46
Ornamental Horticulture				
Computer Equipment & Hardware				
O108, O109				
1	2.33 GHz Mid Tower, 512 MB RAM, 80 GB hard drive	2	660.00	1,320.00
1	CPU upgrade 3.0 GHz, E6850	2	175.00	350.00
1	Memory upgrade 4 GB DDR2	2	160.00	320.00
1	Hard Drive upgrade 320 GB SATA	2	39.00	78.00
1	LCD Monitor, 22" LG L226WTY, Black	2	419.00	838.00
1	LCD Electronic Waste Recycling Fee	2	8.00	16.00
1	Video Card upgrade Sapphire X2600, 256 MB	2	109.00	218.00
1	upgrade - DVD+/- R/RW, Plextor PX-716SA	2	66.00	132.00
DONE	Projector - NEC LT 380	1	1,500.00	1,500.00
1	Document Camera for O-100	1	600.00	600.00
Other (Computer furniture, materials, etc.)				
Note: These Prices seem to be estimated				
ALT	Microscopes	1	2,500.00	2,500.00
ALT	Water Testing Equipment	1	3,500.00	3,500.00
ALT	Waste Water Testing Equipment	1	2,900.00	2,900.00
Subtotal for Project				\$14,272.00
Tax				\$1,106.08
Total for Project				\$15,378.08
Personal Development Counseling/Personal Development				
Computer Equipment & Hardware				
4	Laptop Computers Recommend that they utilize existing classroom	20	650.00	13,000.00
Other (Computer furniture, materials, etc.)				
4	Storage for laptop computers	1	800.00	800.00
Subtotal for Project				\$13,800.00
Tax				\$1,069.50
Total for Project				\$14,869.50

Appendix A
College Technology Plan Budget - March 24, 2008
2008 - 2009

Priority	Description	QTY	Price	Ext. Price
Science & Engineering / Earth Sciences				
Computer Equipment & Hardware				
NBF	Dell Laptop Computers	8	1,750.00	14,000.00
Other (Computer furniture, materials, etc.)				
				Subtotal for Project
				\$14,000.00
				Tax
				\$1,085.00
				Total for Project
				\$15,085.00
Science & Engineering/ Engineering				
Computer Equipment & Hardware				
<i>B103 - New Lab</i>				
3	3-D printer Dimension Printers SST 768	1	24,900.00	24,900.00
3	Agilent DSO 3062A 2 channel 60 MHz oscilloscope	12	941.33	11,295.96
3	Agilent 33220A Signal Generators	12	1,545.67	18,548.04
3	BK Precision 1651A Power Supplies	12	435.00	5,220.00
3	Fluke 189 multimeters	12	387.00	4,644.00
1	Computers for classroom	8	1,200.00	9,600.00
1	Circuit kits and small items to support classroom growth	8	225.00	1,800.00
Software				
Other (Computer furniture, materials, etc.)				
3	BNC cables, clip leads, soldering irons, etc.	1	3,000.00	3,000.00
				Subtotal for Project
				\$79,008.00
				Tax
				\$6,123.12
				Total for Project
				\$85,131.12
Science & Engineering/ Chemistry				
<i>Nothing Requested</i>				
				0.00
				Subtotal for Project
				\$0.00
				Tax
				\$0.00
				Total for Project
				\$0.00
Science & Engineering/Oceanography				
Computer Equipment & Hardware				
NBF	Conductivity, Temperature, and Depth Sensor (CTD)	1	8,250.00	8,250.00
NBF	Dissolved oxygen sensor, add-on to the CTD	1	4,075.00	4,075.00
NBF	Fluorometer, add-on to the CTD	1	3,160.00	3,160.00
NBF	High capacity Pump for use with the oxygen sensor	1	500.00	500.00
NBF	CTD Stainless steel cage	1	800.00	800.00
NBF	Plankton net, 50 cm dia. 243 micrometer mesh 1:5 with tow	1	513.00	513.00
NBF	2.2 L PVC Van Dorm Water Sampler Kit	1	399.00	399.00
NBF	Bottom Corner, Ballcheck, single tube	1	1,359.00	1,359.00
NBF	Folsom Plankton Splitter	1	469.00	469.00
NBF	Miscellaneous other lab equipment	1	3,000.00	3,000.00
				Subtotal for Project
				\$22,525.00
				Tax
				\$1,745.69
				Total for Project
				\$24,270.69
TLC/Faculty Support				
Computer Equipment & Hardware				
				0.00
Software				
				0.00
				Subtotal for Project
				\$0.00
				Tax
				\$0.00
				Total for Project
				\$0.00

Appendix A
College Technology Plan Budget - March 24, 2008
2008 - 2009

Priority	Description	QTY	Price	Ext. Price
Training				
	<i>Nothing Requested</i>			0.00
			Subtotal for Project	\$0.00
			Tax	\$0.00
			Total for Project	\$0.00
Faculty Workroom				
	<i>Nothing Requested</i>			0.00
			Subtotal for Project	\$0.00
			Tax	\$0.00
			Total for Project	\$0.00
Faculty Computers				
	Computer Equipment & Hardware			
T III	New Faculty Computers OH ,Physics,Exercise Science, Kari Wergeland, Biology, Chemistry, Math, English, Music	9	1,023.00	9,207.00
				0.00
			Subtotal for Project	\$9,207.00
			Tax	\$713.54
			Total for Project	\$9,920.54
Support Staff Computers				
	<i>Nothing Requested</i>			0.00
			Subtotal for Project	\$0.00
			Tax	\$0.00
			Total for Project	\$0.00
Techplan Funds Available				
			Sub-total	\$97,000.00
			Tax	\$7,073.19
			Total	\$98,340.19
TOTAL OF ALL #1 PRIORITIES				
		\$91,267.00	\$7,073.19	\$98,340.19
TOTAL OF ALL #2 PRIORITIES				
		\$0.00	\$0.00	\$0.00
TOTAL OF ALL #3 PRIORITIES				
		\$67,808.00	\$5,255.12	\$73,063.12
TOTAL OF ALL #4 PRIORITIES				
		\$13,800.00	\$1,069.50	\$14,869.50
TOTAL OF "N/R" ITEMS				
		\$0.00	\$0.00	\$0.00
TOTAL OF Title III ITEMS				
		\$19,927.00	\$1,544.34	\$21,471.34
TOTAL OF New Building ITEMS				
		\$146,747.61	\$11,372.94	\$158,120.55
TOTAL OF Recycled ITEMS				
		\$41,256.00	\$3,197.34	\$44,453.34
TOTAL OF ITEMS Purchased or Completed				
		\$1,700.00	\$131.75	\$1,831.75
TOTAL OF ITEMS Not Applicable				
		\$5,000.00	\$387.50	\$5,387.50
TOTAL OF ITEMS Not Categorized				
		\$1,083.00	\$83.93	\$1,166.93
TOTAL OF ITEMS Requiring Alternate Funding				
		\$103,900.00	\$8,052.25	\$111,952.25
GRAND TOTAL				
		\$492,488.61	\$38,167.87	\$530,656.48
Funding Needed to purchase remaining #1 Priorities				
				(\$1,340.19)
Total of all requests				
				\$ 530,656.48

Appendix A
College Technology Plan Budget - March 24, 2008
2008 - 2009

Priority	Description	QTY	Price	Ext. Price
Priority Legend				
1, 2, 3, = Rank value for items dunded withing the college				
NBF = New Building Funds				
ALT = Alternative Funding Source Necessary				
N/R = Not Ranked				
T III = Title III				
RECY = Used Recycled Computers				
DONE = Purchased or Completed				
N/A = Not Applicable				
XXX = Items not categorized				

Appendix A
College Technology Plan Budget - March 24, 2008
2008 - 2009

Priority	Description	QTY	Price	Ext. Price
----------	-------------	-----	-------	------------

Appendix A
College Technology Plan Budget - March 24, 2008
2008 - 2009

Priority	Description	QTY	Price	Ext. Price
----------	-------------	-----	-------	------------

Appendix A
College Technology Plan Budget - March 24, 2008
2008 - 2009

Priority	Description	QTY	Price	Ext. Price
----------	-------------	-----	-------	------------

Appendix A
College Technology Plan Budget - March 24, 2008
2008 - 2009

Priority	Description	QTY	Price	Ext. Price
----------	-------------	-----	-------	------------

Appendix A
College Technology Plan Budget - March 24, 2008
2008 - 2009

Priority	Description	QTY	Price	Ext. Price
----------	-------------	-----	-------	------------

Appendix A
College Technology Plan Budget - March 24, 2008
2008 - 2009

Priority	Description	QTY	Price	Ext. Price



| | | |
